United Nations A/63/346

General Assembly

Distr.: General
27 October 2008

Original: English

Sixty-third session
Agenda item 118
Programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

By its resolution 61/254, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 11 of its report (A/61/615) for a preliminary estimate of some $4.2 billion for the biennium 2008-2009, including a provision of $604,060,100 for special political missions related to peace and security that are expected to be extended into or approved during the course of the biennium 2008-2009.

By its resolution 62/238, the General Assembly decided to reduce the overall provision for special political missions for the biennium 2008-2009 by $200,150,000 and approved a charge totalling $386,587,300 against the appropriated amount for special political missions under section 3, Political affairs, under the terms of General Assembly resolution 62/237 A.

By its resolution 62/245, the General Assembly approved additional budgets for special political missions for 2008 totalling $48,954,400, took note of the balance of $17,322,800 in the overall provision for special political missions and appropriated an additional amount of $31,631,600 under section 3, Political affairs, of the programme budget for the biennium 2008-2009 under the procedure provided for in paragraph 11 of annex I to its resolution 41/213.

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The present report contains the proposed resource requirements for the period from 1 January to 31 December 2009 for 27 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in A/63/346/Add.1 and Corr.1, and Add.2-5. The total estimated requirements of those missions amount to $466,844,500 net ($495,435,000 gross). After taking into account the overall estimated balance expected to remain unencumbered at the end of 2008 ($5,923,000), the additional amount being sought in the present report under the procedures provided for in paragraph 11 of annex I to resolution 41/213 amounts to $460,921,500 net ($489,512,000 gross).

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I. Introduction

1. The purpose of the present report is to seek funding for the second year of the biennium 2008-2009 for 27 special political missions in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General. Although the resource requirements for one special political mission, namely, the Special Envoy of the Secretary-General for Myanmar, whose mandate emanates from the General Assembly, will be presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly, subject to action to be taken in the Third Committee of the General Assembly, those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions. It should be noted, however, that any expenditures against appropriations for special political missions would be strictly subject to the extension of the relevant mandate.

A. Status of extension or renewal of mandates

2. Mandates for the majority of the special political missions presented herein have been renewed or extended into 2009, and requests for the extension or renewal of mandates of the remaining few missions are before or are being submitted to the Security Council.

3. Of the 27 missions whose requirements are set out in the present report:

(a) Seven missions (Special Adviser to the Secretary-General on Cyprus, Special Adviser to the Secretary-General on the Prevention of Genocide, Personal Envoy of the Secretary-General for Western Sahara, Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), Office of the United Nations Special Coordinator for Lebanon, United Nations Regional Centre for Preventive Diplomacy for Central Asia and United Nations Political Office for Somalia (UNPOS)) have open-ended mandates;

(b) One mission (Support to the Security Council Committee established pursuant to resolution 1540 (2004) on non-proliferation of all weapons of mass destruction) has its mandate expiring on 25 April 2011;

(c) Two missions (United Nations Office for West Africa and Counter-Terrorism Committee Executive Directorate) have mandates expiring on 31 December 2010;

(d) Four missions (Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), United Nations Assistance Mission in Afghanistan (UNAMA) and United Nations Assistance Mission for Iraq (UNAMI)) have mandates expiring on various dates, ranging from March 2009 to December 2009;

(e) One mission (Special Envoy of the Secretary-General for Myanmar) is under consideration by the General Assembly;

(f) Two missions (International Independent Investigation Commission and United Nations Mission in Nepal (UNMIN)) have mandates that end either at the end of December 2008 or in early 2009, after which those missions will enter their liquidation phases;

(g) The remaining 10 missions, namely, the Special Envoy of the Secretary-General for Lord's Resistance Army-affected areas, the Monitoring Group on Somalia, the Panel of Experts on Liberia, the Group of Experts on Côte d'Ivoire, the Group of Experts on the Democratic Republic of the Congo, the Panel of Experts concerning the Sudan, the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA), the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS), the United Nations Integrated Office in Burundi (BINUB) and the Cameroon-Nigeria Mixed Commission, have mandates expiring through the end of December 2008.

4. In the case of the missions referred to in subparagraphs 3 (d), (e) and (g) above, it is anticipated that the Security Council will extend the mandates of those missions on the basis of reports and requests already submitted or to be submitted to it for periods similar to those approved for 2008 and 2009.

5. In this context, it may be noted that it was not yet clear at the time of the finalization of the present report as to the budgetary implications arising from the potential transformation of UNOGBIS into an integrated office for which no provision has been made herein. It should also be noted that the resource requirements for UNPOS cover the period 1 January to 30 June 2009. In its resolution 1814 (2008), the Security Council requested the Secretary-General to establish the necessary security arrangements for the relocation of UNPOS from Nairobi to Mogadishu. Consequently, a security assessment mission will be dispatched to Somalia during the fourth quarter of 2008. The outcome of the assessment mission will provide the basis for the development of planning assumptions and resource requirements for the relocation of the Office to Somalia, which will allow for the preparation of supplementary requirements for UNPOS for the period from 1 July to 31 December 2009.

6. Subsequently, and based on the recommendations of the assessment mission, it is envisaged to submit a separate report to the General Assembly at a later date in accordance with established procedures.

B. Completed or discontinued missions

7. It should be noted that the United Nations Integrated Office in Sierra Leone (UNIOSIL) will be liquidated by 31 December 2008 and that the Office of the United Nations Representative to the International Advisory and Monitoring Board is expected to complete his mandate at the same time. Further, as indicated in subparagraph 3 (f), two missions are expected to enter their respective liquidation phases in 2009, namely, the International Independent Investigation Commission and UNMIN, whereby both missions are expected to be fully liquidated by the end of June 2009.

C. Organization of the reports on the budgets of special political missions

8. As in 2008, the budget proposals for special political missions for 2009 are organized around thematic clusters, while the budgets for larger missions, namely UNAMA and UNAMI, are presented in separate addenda:

(a) Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the United Nations Special Coordinator for Lebanon (A/63/346/Add.1 and Corr.1);

(b) Thematic cluster II. Sanctions monitoring teams, groups and panels (A/63/346/Add.2);

(c) Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions (A/63/346/Add.3);

(d) UNAMA (A/63/346/Add.4);

(e) UNAMI (A/63/346/Add.5).

9. In accordance with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts have been made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations. Further efforts will be made as necessary to improve and rationalize the grouping and presentation of future budget proposals for special political missions.

D. Status of achievement of objectives and expected accomplishments for 2008

10. Efforts have been made to include information on the programme performance of special political missions in 2008 with a focus on the status of achievement of expected accomplishments for 2008, highlighting success factors or factors that negatively influenced the achievement of the planned results. In addition, indications are given of results that have been achieved in lieu of the planned accomplishments and the significance of the achieved results is provided vis-à-vis the overall objectives for 2008.

E. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, the United Nations country team and Headquarters

11. In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions on explaining the role of various departments and offices of the Secretariat, regional partners, peacekeeping operations as well as the funds and programmes and other entities of the United Nations system, in providing support to special political missions (see para. 9, A/62/7/Add.29), efforts have been made to include such information in the introductory part of each individual mission budget.

II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

12. The total estimated requirements of those missions amount to $466,844,500 net ($495,435,000 gross). After taking into account the overall estimated balance expected to remain unencumbered at the end of 2008 ($5,923,000), the additional amount being sought in the present report under the procedures provided for in paragraph 11 of annex I to resolution 41/213 amounts to $460,921,500 net ($489,512,000 gross).

13. It should be noted that in his report on streamlining United Nations contractual arrangements (A/63/298), which is before the General Assembly, the Secretary-General proposed a number of measures, including replacement of occasional recuperation break with paid rest and recuperation travel, designation of family duty stations and special operations approach. Pending the approval by the General Assembly of those proposals, additional requirements relating to those proposals have not been included in the 2009 budgets for special political missions presented in the present report. Should the General Assembly approve the proposals of the Secretary-General on streamlining United Nations contractual arrangements, a total of nine special political missions would be affected, involving additional resource requirements of $9.5 million.

14. It is recalled that the report on revised estimates relating to the programme budget for the biennium 2008-2009 under sections 3 and 32 related to the provision of an integrated headquarters facility for UNAMI (A/62/828) is yet to be considered by the General Assembly. New developments in this regard are detailed in the overview part of A/63/346/Add.5. As the requested approval in principle by the General Assembly of the proposed construction of an integrated headquarters for UNAMI and of the requirements for the contracting of an architectural consultancy are pending, the estimated requirements of $5 million indicated in paragraph 57 of the report on the revised estimates have not been utilized and will not be required for 2008.

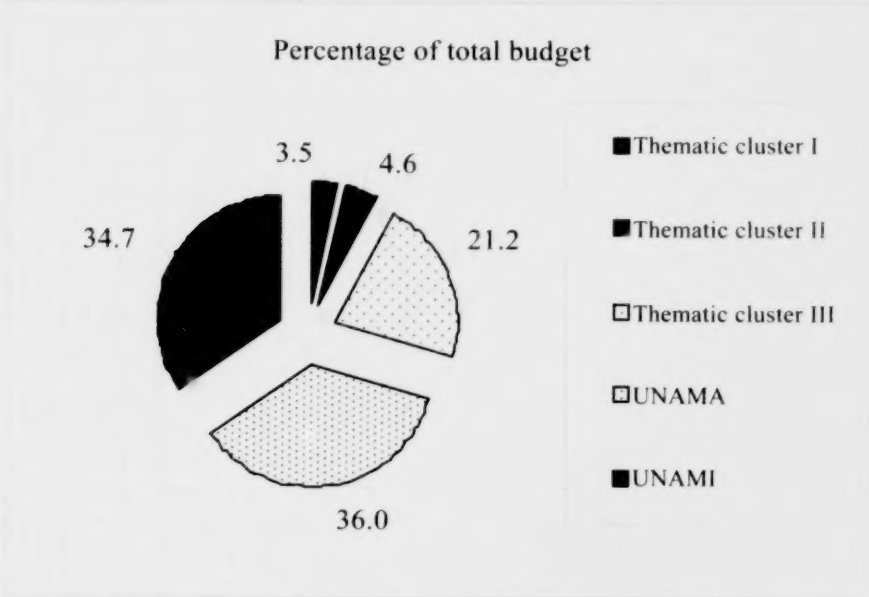
15. Should the General Assembly agree in principle to the proposal for the construction of a purpose-built integrated headquarters for UNAMI, the Mission would arrange to contract an architectural consultancy. Accordingly, commitment authority is sought for 2009 to undertake such design work. Upon completion of the design phase, a more comprehensive proposal for the construction of the United Nations integrated compound in Baghdad will be submitted to the General Assembly for its consideration in due course.

16. Mission-by-mission budget estimates, requirements by component and the staffing requirements are presented in tables 1, 2 and 3.

17. Table 1 contains a complete list of the special political missions, indicating their respective appropriations for 2008, estimated expenditures and anticipated balances at the end of 2008, requirements for the next budget period (2009) as well as a variance analysis between budget requirements for 2008 and 2009. In addition, the table provides the mandates of individual missions and expiry dates and information on those operations that have been subsumed under other

missions/operations or have been liquidated or whose mandates have been completed during 2008.

18. A substantial portion of the resources sought in the present report relates to UNAMA, which accounts for the largest share of resources requested (36 per cent), followed by UNAMI (34.7 per cent). Thematic cluster I, special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the Special Coordinator for Lebanon; thematic cluster II, sanctions monitoring teams, groups and panels; and thematic cluster III, United Nations offices, peacebuilding support offices, integrated offices and commissions, account for 3.5, 4.6, and 21.2 per cent, respectively (see figure below). The proposed individual budgets for special political missions for 2009 vary widely and range from $628,400 for the activities of Personal Envoy of the Secretary-General for Western Sahara to $168.2 million for UNAMA.



19. An overall summary of requirements by major expenditure component is presented in table 2. Staffing requirements account for the largest share (49.6 per cent) of the requirements.

20. The staffing requirements of each mission, by category and level, are presented in table 3. The overall change in staffing requirements includes a net decrease of 403 positions from the 2008 level. This change reflects mainly the current assumption of the liquidation of UNMIN and the International Independent Investigation Commission in early 2009 as well as the liquidation of the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo as of 30 April 2008, partially offset by increases under continuing missions such as UNAMA (514 positions), BINUB (22 positions), the Special Adviser to the Secretary-General on Cyprus (21 positions) and UNAMI (17 positions). It also includes the

transformation of the current United Nations presence in Sierra Leone from UNIOSIL (reduction by 309 positions) to UNIPSIL (establishment of 73 positions).

21. The action requested of the General Assembly with respect to financing is set out in section III below.

22. A summary of the utilization of the provision appropriated initially for special political missions and the additional amounts appropriated subsequently under the provisions of resolution 41/213 is provided in the annex.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*	
	Appropriation	*Estimated expenditures*	*Variance Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*	*Mandates and expiry dates*
	1	*2*	*3=1-2*	*4*	*5=4-3*	*6*	*7=4-1*	*8*
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the United Nations Special Coordinator for Lebanon								
1. Special Envoy of the Secretary-General for Myanmar	781.9	614.8	167.1	753.2	586.1	—	(28.7)	General Assembly resolution 62/222, pending General Assembly resolution for 2009
2. Special Adviser to the Secretary-General on Cyprus	298.5	1 625.3	(1 326.8)	4 321.8	5 648.6	29.0	4 023.3	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007) and 1818 (2008) (open-ended mandate)
3. Special Adviser to the Secretary-General on the Prevention of Genocide	1 595.0	1 143.3	451.7	1 332.5	880.8	—	(262.5)	Security Council resolution 1366 (2001), S/2004/567 and S/2004/568 (open-ended mandate)
4. Personal Envoy of the Secretary-General for Western Sahara	867.4	585.4	282.0	628.4	346.4	—	(239.0)	Security Council resolution 1813 (2008), S/2005/497 and S/2005/498 (open-ended mandate)
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	931.0	690.6	240.4	852.0	611.6	—	(79.0)	Security Council resolution 1559 (2004); S/PRST/2006/3 (open-ended mandate)
6. Office of the United Nations Special Coordinator for Lebanon	7 159.1	5 899.8	1 259.3	6 722.8	5 463.5	524.3	(436.3)	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85, S/2007/86 (open-ended mandate)
7. Special Envoy of the Secretary-General for Lord's Resistance Army-affected areas	1 846.8	1 562.8	284.0	1 775.2	1 491.2	—	(71.6)	S/2007/719 and S/2007/720, 31 December 2008
Subtotal, I	**13 479.7**	**12 122.0**	**1 357.7**	**16 385.9**	**15 028.2**	**553.3**	**2 906.2**	
II. Thematic cluster II. Sanctions monitoring teams, groups and panels								
8. Monitoring Group on Somalia	1 164.2	1 225.5	(61.3)	1 332.5	1 393.8	—	168.3	Security Council resolution 1811 (2008); 31 October 2008[a]
9. Panel of Experts on Liberia	853.8	599.6	254.2	797.0	542.8	—	(56.8)	Security Council resolution 1819 (2008); 20 December 2008[a]

	1 January to 31 December 2008			Requirements for 2009			Variance analysis 2008-2009	
	Appropriation	Estimated expenditures	Variance Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance	Mandates and expiry dates
	1	2	3=1-2	4	5=4-3	6	7=4-1	8
10. Group of Experts on Côte d'Ivoire	1 173.1	1 209.2	(36.1)	1 297.9	1 334.0	3.7	124.8	Security Council resolution 1782 (2007); 31 October 2008[a]
11. Group of Experts on the Democratic Republic of the Congo	1 480.6	1 308.6	172.0	1 695.8	1 523.8	—	215.2	Security Council resolution 1807 (2008); 31 December 2008[a]
12. Panel of Experts on the Sudan	1 601.2	1 220.4	380.8	1 765.6	1 384.8	—	164.4	Security Council resolution 1779 (2007); 15 October 2008[a]
13. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 600.2	3 531.6	68.6	4 020.9	3 952.3	6.7	420.7	Security Council resolution 1822 (2008); 31 December 2009
14. Support to the Security Council Committee established pursuant to resolution 1540 (2004)	2 280.7	2 282.5	(1.8)	2 717.9	2 719.7	3.6	437.2	Security Council resolution 1810 (2008); 25 April 2011
15. Counter-Terrorism Committee Executive Directorate	7 505.4	7 465.8	39.6	7 995.0	7 955.4	2.0	489.6	Security Council resolution 1805 (2008); 31 December 2010
Subtotal, II	**19 659.2**	**18 843.2**	**816.0**	**21 622.6**	**20 806.6**	**16.0**	**1 963.4**	
III. Thematic cluster III. United Nations offices, peacebuilding support offices and commissions								
16. Office of the Special Representative of the Secretary-General for West Africa	5 373.0	5 362.6	10.4	5 788.6	5 778.2	—	415.6	S/2007/754; 31 December 2010
17. United Nations Peacebuilding Support Office in the Central African Republic	6 409.9	6 900.1	(490.2)	8 818.1	9 308.3	909.5	2 408.2	S/2007/702 and S/2007/703; 31 December 2008[a]
18. United Nations Peacebuilding Support Office in Guinea-Bissau	3 639.8	3 636.5	3.3	4 833.0	4 829.7	291.5	1 193.2	S/2007/700 and S/2007/701; 31 December 2008[a]
19. United Nations Political Office for Somalia	15 260.1	10 648.0	4 612.1	5 993.8	1 381.7	372.0	(9 266.3)	Security Council resolution 1814 (2008); open-ended
20. United Nations Integrated Peacebuilding Office in Sierra Leone	—	—	—	15 204.0	15 204.0	1 882.0	15 204.0	Security Council resolution 1829 (2008); 1 October 2009[a]
21. Cameroon-Nigeria Mixed Commission	8 273.2	7 858.8	414.4	8 099.8	7 685.4	287.3	(173.4)	S/2007/695 and S/2007/710; 31 December 2008[c]

	1 January to 31 December 2008			Requirements for 2009			Variance analysis 2008-2009	
	Appropriation	Estimated expenditures	Variance Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance	Mandates and expiry dates
	1	2	3=1-2	4	5=4-3	6	7=4-1	8
22. International Independent Investigation Commission	30 786.3	34 246.3	(3 460.0)	3 056.9	6 516.9	—	(27 729.4)	Security Council resolution 1815 (2008); 31 December 2008
23. United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 317.5	1 812.1	505.4	2 293.6	1 788.2	414.4	(23.9)	S/2007/279; S/2007/280; open-ended mandate
24. United Nations Integrated Office in Burundi	31 124.6	32 251.6	(1 127.0)	37 898.4	39 025.4	342.6	6 773.8	Security Council resolution 1791 (2007); 31 December 2008[a]
25. United Nations Mission in Nepal	55 121.5	55 084.4	37.1	6 932.6	6 895.5	—	(48 188.9)	Security Council resolution 1825 (2008); 23 January 2009
Subtotal, III	**158 305.9**	**157 800.4**	**505.5**	**98 918.8**	**98 413.3**	**4 499.3**	**(59 387.1)**	
IV. United Nations assistance missions								
26. United Nations Assistance Mission in Afghanistan	76 068.7	86 348.5	(10 279.8)	168 156.4	178 436.2	35 403.4	92 087.7	Security Council resolution 1806 (2008); 23 March 2009
27. United Nations Assistance Mission in Iraq	140 308.1	126 835.1	13 473.0	161 760.8	148 287.8	9 397.9	21 452.7	Security Council resolution 1830 (2008); 7 August 2009
Subtotal, IV	**216 376.8**	**213 183.6**	**3 193.2**	**329 917.2**	**326 724.0**	**44 801.3**	**113 540.4**	
Total	**407 821.6**	**401 949.2**	**5 872.4**	**466 844.5**	**460 972.1**	**49 869.9**	**59 022.9**	
V. Other								
(a) Missions that were transformed into other operations								
United Nations Integrated Office in Sierra Leone	27 034.7	23 583.7	3 451.0	—	—	—	(27 034.7)	
(b) New mission established in 2008								
United Nations Integrated Peacebuilding Office in Sierra Leone[b]	—	3 451.0	(3 451.0)	—	—	—	—	

	1 January to 31 December 2008			Requirements for 2009			Variance analysis 2008-2009	
	Appropriation	*Estimated expenditures*	*Variance Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*	*Mandates and expiry dates*
	1	*2*	*3=1-2*	*4*	*5=4-3*	*6*	*7=4-1*	*8*
(c) Liquidated missions								
United Nations Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	620.8	570.2	50.6	—	(50.6)	—	(620.8)	
Office of the United Nations Representative to the International Advisory and Monitoring Board	64.6	64.6	—	—	—	—	(64.6)	
Subtotal, V	**27 720.1**	**27 669.5**	**50.6**	—	—	—	**(27 720.1)**	
Grand total	**435 541.7**	**429 618.7**	**5 923.0**	**466 844.5**	**460 921.5**	**49 869.9**	**31 302.8**	

[a] Information on the expected mandate renewal is included in para. 4 of the present report.

[b] Start-up requirements for 2008 for UNIPSIL have been funded by utilizing estimated unencumbered balances from the United Nations Integrated Office in Sierra Leone after taking into account its liquidation requirements for the period from 1 October to 31 December 2008 (see also A/63/346/Add.3).

Table 2
Detailed cost estimates
(Thousands of United States dollars)

	1 January to 31 December 2008			*Requirements for 2009*			*Variance analysis 2008–2009*
	Appropriation	*Estimated expenditures*	*Variance Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	*Variance*
Category of expenditure	*1*	*2*	*3=1-2*	*4*	*5=4-3*	*6*	*7=4-1*
I. Military and police personnel							
Military observers	5 324.7	6 623.2	(1 298.5)	3 961.0	5 259.5	—	(1 363.7)
Military contingent	12 932.2	12 005.6	926.6	12 416.5	11 489.9	—	(515.7)
Civilian police	1 312.4	928.0	384.4	1 132.0	747.6	—	(180.4)
Subtotal, I	**19 569.3**	**19 556.8**	**12.5**	**17 509.5**	**17 497.0**	**—**	**(2 059.8)**
II. Civilian personnel							
International staff	171 071.8	181 032.7	(9 960.9)	182 147.6	192 108.5	—	11 075.8
National staff	35 899.0	40 291.3	(4 392.3)	44 723.9	49 116.2	—	8 824.9
United Nations Volunteers	9 342.2	7 684.7	1 657.5	4 595.6	2 938.1	—	(4 746.6)
Subtotal, II	**216 313.0**	**229 008.7**	**(12 695.7)**	**231 467.1**	**244 162.8**	**—**	**15 154.1**
III. Operational costs							
General temporary assistance	327.6	1 375.7	(1 048.1)	377.3	1 425.4	—	49.7
Consultants and experts	13 782.9	13 556.3	226.6	13 145.9	12 919.3	—	(637.0)
Official travel	11 642.7	12 342.9	(700.2)	11 196.8	11 897.0	—	(445.9)
Facilities and infrastructure	32 975.3	29 965.8	3 009.5	51 875.0	48 865.5	8 671.8	18 899.7
Ground transportation	26 359.9	26 235.9	124.0	36 698.0	36 574.0	29 641.9	10 338.1
Air transportation	46 062.0	37 864.0	8 198.0	64 763.7	56 565.7	164.8	18 701.7
Naval transportation	50.0	—	50.0	55.5	5.5	—	5.5
Communications	19 296.4	13 765.0	5 531.4	19 219.5	13 688.1	4 900.1	(76.9)
Information technology	10 669.4	10 385.2	284.2	10 668.4	10 384.2	4 984.0	(1.0)

Category of expenditure	1 January to 31 December 2008			Requirements for 2009			Variance analysis 2008-2009
	Appropriation	Estimated expenditures	Variance Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements	Variance
	1	2	3=1-2	4	5=4-3	6	7=4-1
Medical	2 195.9	1 381.5	814.4	2 041.5	1 227.1	226.7	(154.4)
Special equipment	88.4	44.8	43.6	88.4	44.8	43.0	—
Other supplies, services and equipment	8 488.8	6 466.6	2 022.2	7 737.9	5 715.7	1 237.6	(750.9)
Subtotal, III	**171 939.3**	**153 383.7**	**18 555.6**	**217 867.9**	**199 312.3**	**49 869.9**	**45 928.6**
Total (net requirements)	**407 821.6**	**401 949.2**	**5 872.4**	**466 844.5**	**460 972.1**	**49 869.9**	**59 022.9**

Table 3
Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field Service/ Security Service*	*Principal level*	*Other level*	*Subtotal international*	*National Officers*	*Local level*	*United Nations Volunteers*	*Total*
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General																	
1. Special Envoy of the Secretary-General for Myanmar																	
Approved 2008	1					1			2			1	3				3
Proposed 2009	1					1			2			1	3				3
2. Special Adviser to the Secretary-General on Cyprus																	
Approved 2008	1					1			2			1	3				3
Proposed 2009	1			1	4	7	1		14	3		4	21		3		24
3. Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2008	1					2	1		4			2	6				6
Proposed 2009	1					2	1		4			2	6				6
4. Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2008	1								1				1				1
Proposed 2009	1								1				1				1
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2008	1					1			2			1	3				3
Proposed 2009	1					1			2			1	3				3
6. Office of the United Nations Special Coordinator for Lebanon																	
Approved 2008	1	1		1	3	2	3	2	13	8		2	23	2	55		80
Proposed 2009	1	1		1	3	3	4	2	15	6		2	23	2	56		81
7. Special Envoy of the Secretary-General for Lord's Resistance Army-affected areas																	
Approved 2008	1				3				4			1	5		1		6
Proposed 2009	1				3				4			1	5		1		6
Subtotal, I																	
Approved 2008	**7**	**1**	**—**	**1**	**6**	**7**	**4**	**2**	**28**	**8**	**—**	**8**	**44**	**2**	**56**	**—**	**102**
Proposed 2009	**7**	**1**	**—**	**2**	**10**	**14**	**6**	**2**	**42**	**9**	**—**	**11**	**62**	**2**	**60**	**—**	**124**

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field Service/ Security Service*	*Principal level*	*Other level*	*Subtotal international*	*National Officers*	*Local level*	*United Nations Volunteers*	*Total*
II. Thematic cluster II. Sanctions monitoring teams, groups and panels																	
8. Monitoring Group on Somalia																	
Approved 2008									—			1	1		1		2
Proposed 2009									—			1	1		1		2
9. Panel of Experts on Liberia																	
Approved 2008									—				—		2		2
Proposed 2009									—				—				
10. Group of Experts on Côte d'Ivoire																	
Approved 2008							1		1				1				1
Proposed 2009							1		1				1				1
11. Group of Experts on the Democratic Republic of the Congo																	
Approved 2008							1		1				1				1
Proposed 2009							1		1				1				1
12. Panel of Experts on the Sudan																	
Approved 2008						1	1		2				2		1		3
Proposed 2009							1		1				1		1		2
13. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals																	
Approved 2008					1		4		5			5	10				10
Proposed 2009					1	1	3		5			5	10				10
14. Support for the Security Council Committee established pursuant to resolution 1540 (2004)																	
Approved 2008							2		2			1	3				3
Proposed 2009					1		2		3			2	5				5
15. Counter-Terrorism Committee Executive Directorate																	
Approved 2008		1	1	2	9	11	3	1	28		1	7	36				36
Proposed 2009		1	1	2	9	11	3	3	30		1	7	38				38
Subtotal, II																	
Approved 2008	—	**1**	**1**	**2**	**10**	**12**	**12**	**1**	**39**	—	**1**	**14**	**54**	—	**4**	—	**58**
Proposed 2009	—	**1**	**1**	**2**	**11**	**12**	**11**	**3**	**41**	—	**1**	**15**	**57**	—	**2**	—	**59**

	Professional category and above									General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Service/ Security Service	Principal level	Other level	Subtotal international	National Officers	Local level	United Nations Volunteers	Total
III. Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions																	
16. Office of the Special Representative of the Secretary-General for West Africa																	
Approved 2008	1			1	2	3	2		9	3		1	13	2	12	1	28
Proposed 2009	1			1	2	5	1		10	4		1	15	2	12	1	30
17. United Nations Peacebuilding Support Office in the Central African Republic																	
Approved 2008		1			2	3	3	4	13	7		9	29		56	4	89
Proposed 2009		1			2	4	2	4	13	8		9	30		61	5	96
18. United Nations Peacebuilding Support Office in Guinea-Bissau																	
Approved 2008			1		1	4	3		9	2		4	15	1	13		29
Proposed 2009			1		1	4	4		10	3		4	17	3	12		32
19. United Nations Political Office for Somalia																	
Approved 2008	1		1	1	7	9	9		28	12		4	44	12	16		72
Proposed 2009	1		1	1	8	11	10		32	13		4	49	12	16		77
20. United Nations Integrated Peacebuilding Office in Sierra Leone																	
Approved 2008									0				0				0
Proposed 2009		1		1	5	12	9	1	29	13			42	13	18		73
21. Cameroon-Nigeria Mixed Commission																	
Approved 2008	2		1		4	6	2		15			1	16		6		22
Proposed 2009	2		1		3	7	2		15			1	16		6		22
22. International Independent Investigation Commission																	
Approved 2008	1		1	3	12	33	42	5	97	92		7	196	4	53		253
Proposed 2009[c]					1	4	8		13	31			44		29		73
23. United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2008		1			1	2	1		5	2			7		12		19
Proposed 2009		1			1	2	2		6	2			8		17		25
24. United Nations Integrated Office in Burundi																	
Approved 2008		1	1	4	7	27	31	4	75	68			143	18	218	51	430
Proposed 2009		1	1	4	7	30	31	4	78	68			146	18	237	51	452

	Professional category and above									*General Service and related categories*			*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field Service/ Security Service*	*Principal level*	*Other level*	*Subtotal international*	*National Officers*	*Local level*	*United Nations Volunteers*	*Total*
25. United Nations Mission in Nepal																	
Approved 2008	1	1		7	16	42	82	12	161	99			260	60	324	239	883
Proposed 2009[b]	1		1	3	4	15	40	1	65	52			117	20	142	29	308
Subtotal, III																	
Approved 2008	**6**	**4**	**5**	**16**	**52**	**129**	**175**	**25**	**412**	**285**	**—**	**26**	**723**	**97**	**710**	**295**	**1 825**
Proposed 2009	**5**	**4**	**5**	**10**	**34**	**94**	**109**	**10**	**271**	**194**	**—**	**19**	**484**	**68**	**550**	**86**	**1 188**
IV. United Nations assistance missions																	
26. United Nations Assistance Mission in Afghanistan																	
Approved 2008	1	2	1	7	24	68	72	21	196	97		17	310	173	1 060	43	1 586
Proposed 2009	1	2	3	8	28	102	104	57	305	123		22	450	257	1 334	59	2 100
27. United Nations Assistance Mission for Iraq																	
Approved 2008	1	2	2	9	20	71	80	24	209	234	1	2	446	97	495		1 038
Proposed 2009	1	2	3	8	20	74	87	24	219	239	1	2	461	97	497		1 055
Subtotal, IV																	
Approved 2008	**2**	**4**	**3**	**16**	**44**	**139**	**152**	**45**	**405**	**331**	**1**	**19**	**756**	**270**	**1 555**	**43**	**2 624**
Proposed 2009	**2**	**4**	**6**	**16**	**48**	**176**	**191**	**81**	**524**	**362**	**1**	**24**	**911**	**354**	**1 831**	**59**	**3 155**
Total																	
Approved 2008	**15**	**10**	**9**	**35**	**112**	**287**	**343**	**73**	**884**	**624**	**2**	**67**	**1 577**	**369**	**2 325**	**338**	**4 609**
Proposed 2009	**14**	**10**	**12**	**30**	**103**	**296**	**317**	**96**	**878**	**565**	**2**	**69**	**1 514**	**424**	**2 443**	**145**	**4 526**
V. Other																	
Missions that were transformed into peace operations or other operations																	
28. UNIOSIL																	
Approved 2008		1		2	7	12	20	1	43	42			85	17	183	24	309
Proposed 2009																	

	Professional category and above									*General Service and related categories*			*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field Service/ Security Service*	*Principal level*	*Other level*	*Subtotal international*	*National Officers*	*Local level*	*United Nations Volunteers*	*Total*
Liquidated missions[c]																	
30. UNOSEK																	
Approved 2008	1	1	—	2	1	1		—	6	—	5		11	—		—	11
Proposed 2009																	
Subtotal, V																	
Approved 2008	**1**	**2**	**—**	**4**	**8**	**13**	**20**	**1**	**49**	**42**	**5**	**—**	**96**	**17**	**183**	**24**	**320**
Proposed 2009	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total																	
Approved 2008	**16**	**12**	**9**	**39**	**120**	**300**	**363**	**74**	**933**	**666**	**7**	**67**	**1 673**	**386**	**2 508**	**362**	**4 929**
Proposed 2009	**14**	**10**	**12**	**30**	**103**	**296**	**317**	**96**	**878**	**565**	**2**	**69**	**1 514**	**424**	**2 445**	**145**	**4 528**
Change	**(2)**	**(2)**	**3**	**(9)**	**(17)**	**(4)**	**(46)**	**22**	**(55)**	**(101)**	**(5)**	**2**	**(159)**	**38**	**(63)**	**(217)**	**(401)**

[a] Gradual reduction during the liquidation of the mission until 30 April 2009.
[b] Gradual reduction during the liquidation of the mission until 30 June 2009.
[c] Approved requirements for International Advisory and Monitoring Board for 2008 did not include staff resources.

III. Action required of the General Assembly

23. **The General Assembly is requested to:**

(a) **Approve the budgets for the 27 special political missions listed in table 1 for the period up to December 2009 in the total amount of $466,844,500 net;**

(b) **Take note of the unencumbered balances and additional requirements under individual missions resulting in a net unencumbered balance totalling $5,923,000 against the amounts already appropriated for 2008;**

(c) **Appropriate under the provisions of General Assembly resolution 41/213 an amount of $460,921,500 under section 3, Political affairs, and $28,590,500 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2008-2009;**

(d) **Approve commitment authority for 2009 for UNAMI in the amount of $5 million under section 32, Construction, alteration, improvement and major maintenance, to undertake design work in connection with the construction of the United Nations integrated compound in Baghdad.**

Annex

Summary of the utilization of the provision for 2008-2009 appropriated initially for special political missions and appropriated additional amounts

(Thousands of United States dollars)

	Charges against the provision	*Appropriations (net)*
Provision appropriated for special political missions for 2008-2009 (resolution 62/237 A)		403 910.1
Charges approved by the General Assembly against the provision		
Resolution 62/238	386 587.3	
Resolution 62/245	17 322.8	
Total charges	**403 910.1**	
Additional appropriation approved under the provisions of resolution 41/213		
Resolution 62/245 (para. 8, sect. III)		31 631.6
Total appropriation for special political missions at the end of the sixty-second session		**435 541.7**
Additional appropriation sought in the present reports (A/63/346 and Add.1 and Corr.1 and Add.2-5)		460 921.5
Total appropriation approved and to be approved		**896 463.2**